

CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM TITLE: Immunization Action - GR3801523000

CONTACT PERSON: Lindsey Page x5789

PROJECT/PROGRAM YEAR: 2023

DEPT: Health

| NUMBER OF POSITIONS | | LINE DESCRIPTION | FTE | PAY RANGE | GRANTOR SHARE | [MHD PGM CODE] | [MHD PGM CODE] | TOTAL |
|---------------------|----------|---|------|-----------|---------------|----------------|----------------|-----------|
| NEW | EXISTING | | | | | IN-KIND SHARE | CASH MATCH AC# | |
| | | PERSONNEL COSTS (TOTAL 0.18 FTE) | | | | | | |
| | 1 | Program Assistant II (McKnight, 50%) | 0.50 | 5FN | 22,346 | | | \$22,346 |
| | 1 | Office Assistant III (Dunn, 50%) | 0.50 | 6FN | 20,962 | | | \$20,962 |
| | 1 | Public Health Nurse Coordinator (Weidensee, 100%) | 1.00 | 2GN | 76,393 | | | \$76,393 |
| | 1 | Public Health Nurse Coordinator (Luna-Varga, 35%) | 0.35 | 2GN | 20,783 | | | \$20,783 |
| | 1 | Public Health Nurse Coordinator (C. Johnsen, 35%) | 0.35 | 2GN | 24,124 | | | \$24,124 |
| | | | | | | | | |
| | | TOTAL PERSONNEL COSTS | | | \$164,608 | | | \$164,608 |
| | | | | | | | | |
| | | FRINGE BENEFITS (2022 @ 52.1%) | | | 85,761 | | | \$85,761 |
| | | | | | | | | |
| | | TOTAL FRINGE BENEFITS | | | \$85,761 | | | \$85,761 |
| | | | | | | | | |
| | | OPERATING EXPENDITURES | | | | | | |
| | | Fall/Legal Symposia | | | 948 | | | \$948 |
| | | Program supplies, printing, postage | | | 150 | | | \$150 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | TOTAL OPERATING EXPENDITURES | | | \$1,098 | | | \$1,098 |
| | | | | | | | | |
| | | EQUIPMENT | | | | | | |

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|---------------------|----------|-------------------------------|------|-----------|---------------|----------------|----------------|-----------|
| NEW | EXISTING | | | | | IN-KIND SHARE | CASH MATCH AC# | |
| | | | | | | | | |
| | | | | | | | | |
| | | TOTAL EQUIPMENT | | | | | | |
| | | | | | | | | |
| | | INDIRECT COSTS | | | | | | |
| | | | | | | | | |
| | | TOTAL INDIRECT COSTS | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | 5 | TOTAL POSITIONS / FTE / COSTS | 2.70 | | \$251,467 | | | \$251,467 |